

Military Division

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Military Management	2,720,500	2,462,000	2,734,700	3,146,300	2,850,900	2,857,800
Federal/State Agreements	16,151,400	18,294,700	18,249,600	27,203,300	26,822,700	26,399,200
Homeland Security	23,503,400	17,547,600	23,670,200	24,570,600	24,365,800	24,378,200
Total:	42,375,300	38,304,300	44,654,500	54,920,200	54,039,400	53,635,200
BY FUND SOURCE						
General	4,951,100	4,971,500	5,233,900	6,980,700	5,665,800	5,701,700
Dedicated	254,100	292,800	416,300	278,000	1,144,000	1,124,200
Federal	37,170,100	33,040,000	39,004,300	47,661,500	47,229,600	46,809,300
Total:	42,375,300	38,304,300	44,654,500	54,920,200	54,039,400	53,635,200
Percent Change:		(9.6%)	16.6%	23.0%	21.0%	20.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,357,900	11,754,600	14,519,000	15,415,100	14,822,200	14,438,000
Operating Expenditures	14,258,000	13,152,600	15,351,100	23,905,800	23,870,800	23,850,800
Capital Outlay	0	2,237,800	0	224,000	181,100	181,100
Trustee/Benefit	14,759,400	11,159,300	14,784,400	15,375,300	15,165,300	15,165,300
Total:	42,375,300	38,304,300	44,654,500	54,920,200	54,039,400	53,635,200
Full-Time Positions (FTP)	205.80	205.80	205.80	251.80	251.80	211.80

In accordance with Idaho Code §67-3519, this division is authorized no more than 211.80 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	205.80	5,167,100	391,000	38,815,900	44,374,000
One-time 1% Salary Increase H395	0.00	30,300	500	86,300	117,100
Supplementals	0.00	0	24,200	0	24,200
Omnibus CEC Supplemental S1263	0.00	36,500	600	102,100	139,200
Deficiency Warrants and Transfers Out	0.00	87,700	0	0	87,700
Other Approp Adjustments	0.00	(87,700)	0	0	(87,700)
FY 2006 Total Appropriation	205.80	5,233,900	416,300	39,004,300	44,654,500
Non-Cognizable Funds and Transfers	4.00	0	0	13,196,000	13,196,000
FY 2006 Estimated Expenditures	209.80	5,233,900	416,300	52,200,300	57,850,500
Removal of One-Time Expenditures	(4.00)	(30,300)	(145,000)	(13,619,400)	(13,794,700)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	205.80	5,203,600	271,300	38,580,900	44,055,800
Benefit Costs Including H844	0.00	(42,000)	(800)	(122,500)	(165,300)
Inflationary Adjustments	0.00	28,200	3,000	535,400	566,600
Replacement Items	0.00	0	201,100	30,000	231,100
Statewide Cost Allocation	0.00	31,400	0	0	31,400
Change in Employee Compensation H844	0.00	87,200	2,100	233,500	322,800
FY 2007 Program Maintenance	205.80	5,308,400	476,700	39,257,300	45,042,400
Line Items	6.00	393,300	647,500	7,552,000	8,592,800
FY 2007 Total	211.80	5,701,700	1,124,200	46,809,300	53,635,200
% Chg from FY 2006 Orig Approp.	2.9%	10.3%	187.5%	20.6%	20.9%
% Chg from FY 2006 Total Approp.	2.9%	8.9%	170.0%	20.0%	20.1%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOC, 190 GVOD(Cont)

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1445 (Ch.274)

PROGRAM DESCRIPTION: The Military Division's Military Management program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state. [Statutory Authority: Idaho Code §46-101 et seq., Idaho Code §46-701 et seq.]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	2,337,300	2,358,000	2,242,000	2,701,100	2,281,300	2,308,000
Dedicated	219,100	104,000	328,600	278,000	402,400	382,600
Federal	164,100	0	164,100	167,200	167,200	167,200
Total:	2,720,500	2,462,000	2,734,700	3,146,300	2,850,900	2,857,800
Percent Change:		(9.5%)	11.1%	15.1%	4.2%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,650,500	1,532,100	1,836,100	1,786,200	1,723,600	1,750,500
Operating Expenditures	970,000	762,100	773,600	882,900	862,900	842,900
Capital Outlay	0	67,800	0	39,800	37,000	37,000
Trustee/Benefit	100,000	100,000	125,000	437,400	227,400	227,400
Total:	2,720,500	2,462,000	2,734,700	3,146,300	2,850,900	2,857,800
Full-Time Positions (FTP)	23.90	23.90	24.90	23.90	23.90	23.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	24.90	2,211,200	327,500	164,100	2,702,800	
One-time 1% Salary Increase H395	0.00	14,300	500	0	14,800	
Omnibus CEC Supplemental S1263	0.00	16,500	600	0	17,100	
FY 2006 Total Appropriation	24.90	2,242,000	328,600	164,100	2,734,700	
Non-Cognizable Funds and Transfers	(1.00)	(104,600)	0	0	(104,600)	
FY 2006 Estimated Expenditures	23.90	2,137,400	328,600	164,100	2,630,100	
Removal of One-Time Expenditures	0.00	(14,300)	(57,300)	0	(71,600)	
Base Adjustments	0.00	0	0	0	0	
FY 2007 Base	23.90	2,123,100	271,300	164,100	2,558,500	
Benefit Costs Including H844	0.00	(18,300)	(800)	0	(19,100)	
Inflationary Adjustments	0.00	9,200	3,000	3,100	15,300	
Replacement Items	0.00	0	87,000	0	87,000	
Statewide Cost Allocation	0.00	31,400	0	0	31,400	
Military Compensation	0.00	42,600	2,100	0	44,700	
FY 2007 Maintenance (MCO)	23.90	2,188,000	362,600	167,200	2,717,800	
1. Tuition Assistance	0.00	100,000	0	0	100,000	
2. Military Museum	0.00	20,000	20,000	0	40,000	
FY 2007 Total Appropriation	23.90	2,308,000	382,600	167,200	2,857,800	
% Change From FY 2006 Original Approp.	(4.0%)	4.4%	16.8%	1.9%	5.7%	
% Change From FY 2006 Total Approp.	(4.0%)	2.9%	16.4%	1.9%	4.5%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 funded an ongoing military compensation package of 3% beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included computer equipment and software upgrades. Statewide cost allocation reflected changes in Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded military compensation costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.90	1,636,500	444,100	0	227,400	0	2,308,000
D 0125-00 Indirect Cost Rec	1.00	114,000	45,700	0	0	0	159,700
OT D 0150-01 Economic Recovery	0.00	0	70,000	37,000	0	0	107,000
D 0349-00 Miscellaneous Rev	0.00	0	115,900	0	0	0	115,900
F 0348-00 Federal Grant	0.00	0	167,200	0	0	0	167,200
Totals:	23.90	1,750,500	842,900	37,000	227,400	0	2,857,800

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1445 (Ch.274)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements program is to operate and maintain the Gowen Field complexes, desert training range facilities and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 75 to 100 percent of the cost. There are four contracts involved: Air Guard, Training Site, Army Services, and Security.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,301,500	1,301,200	1,600,000	2,639,900	1,943,400	1,946,800
Dedicated	0	0	24,200	0	657,500	657,500
Federal	14,849,900	16,993,500	16,625,400	24,563,400	24,221,800	23,794,900
Total:	16,151,400	18,294,700	18,249,600	27,203,300	26,822,700	26,399,200
Percent Change:		13.3%	(0.2%)	49.1%	47.0%	44.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,094,000	8,027,400	9,902,300	10,717,300	10,356,700	9,933,200
Operating Expenditures	7,057,400	10,011,600	8,347,300	16,406,000	16,406,000	16,406,000
Capital Outlay	0	250,000	0	80,000	60,000	60,000
Trustee/Benefit	0	5,700	0	0	0	0
Total:	16,151,400	18,294,700	18,249,600	27,203,300	26,822,700	26,399,200
Full-Time Positions (FTP)	141.90	141.90	141.90	187.90	187.90	147.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	141.90	1,586,900	24,200	16,463,800	18,074,900	
One-time 1% Salary Increase H395	0.00	5,800	0	74,500	80,300	
Omnibus CEC Supplemental S1263	0.00	7,300	0	87,100	94,400	
FY 2006 Total Appropriation	141.90	1,600,000	24,200	16,625,400	18,249,600	
Non-Cognizable Funds and Transfers	4.00	79,600	0	6,271,000	6,350,600	
FY 2006 Estimated Expenditures	145.90	1,679,600	24,200	22,896,400	24,600,200	
Removal of One-Time Expenditures	(4.00)	(5,800)	(24,200)	(6,659,300)	(6,689,300)	
FY 2007 Base	141.90	1,673,800	0	16,237,100	17,910,900	
Benefit Costs Including H844	0.00	(8,900)	0	(104,000)	(112,900)	
Inflationary Adjustments	0.00	15,800	0	139,600	155,400	
Replacement Items	0.00	0	30,000	30,000	60,000	
Military Compensation	0.00	15,300	0	196,200	211,500	
FY 2007 Maintenance (MCO)	141.90	1,696,000	30,000	16,498,900	18,224,900	
3. Facility Maintenance & Repairs	6.00	250,800	0	6,668,500	6,919,300	
4. Twin Falls Armory	0.00	0	225,000	225,000	450,000	
5. HVAC Upgrade	0.00	0	350,000	350,000	700,000	
6. Armory Sustainment Study	0.00	0	52,500	52,500	105,000	
FY 2007 Total Appropriation	147.90	1,946,800	657,500	23,794,900	26,399,200	
% Change From FY 2006 Original Approp.	4.2%	22.7%	2,616.9%	44.5%	46.1%	
% Change From FY 2006 Total Approp.	4.2%	21.7%	2,616.9%	43.1%	44.7%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 funded an ongoing military compensation package of 3% beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included two pickup trucks. In addition to benefit funding, H844 funded military compensation costs for the remaining 16 pay periods in FY 2007.

OTHER LEGISLATION: H839 appropriated \$693,000 from the Permanent Building Fund for a major renovation of the Pocatello Armory. A like amount in federal funds will also be utilized for this renovation.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.25	768,600	1,178,200	0	0	0	1,946,800
OT D 0150-01 Economic Recovery	0.00	0	627,500	30,000	0	0	657,500
F 0348-00 Federal Grant	137.65	9,164,600	13,972,800	0	0	0	23,137,400
OT F 0348-00 Federal Grant	0.00	0	627,500	30,000	0	0	657,500
Totals:	147.90	9,933,200	16,406,000	60,000	0	0	26,399,200

III. Military Division: Bureau of Homeland Security

STARS Number & Budget Unit: 190 GVOF, 190 GVOK(Cont), 190 GVOL(Cont)

Bill Number & Chapter: H403 (Ch.2), H404 (Ch.3), H844 (Ch.375), S1263 (Ch.1), S1445 (Ch.274)

Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Idaho Code §39-7101 et seq., and Idaho Code §46-1001]

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	1,312,300	1,312,300	1,391,900	1,639,700	1,441,100	1,446,900
Dedicated	35,000	188,800	63,500	0	84,100	84,100
Federal	22,156,100	16,046,500	22,214,800	22,930,900	22,840,600	22,847,200
Total:	23,503,400	17,547,600	23,670,200	24,570,600	24,365,800	24,378,200
Percent Change:		(25.3%)	34.9%	3.8%	2.9%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,613,400	2,195,100	2,780,600	2,911,600	2,741,900	2,754,300
Operating Expenditures	6,230,600	2,378,900	6,230,200	6,616,900	6,601,900	6,601,900
Capital Outlay	0	1,920,000	0	104,200	84,100	84,100
Trustee/Benefit	14,659,400	11,053,600	14,659,400	14,937,900	14,937,900	14,937,900
Total:	23,503,400	17,547,600	23,670,200	24,570,600	24,365,800	24,378,200
Full-Time Positions (FTP)	40.00	40.00	39.00	40.00	40.00	40.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	39.00	1,369,000	39,300	22,188,000	23,596,300
One-time 1% Salary Increase H395	0.00	10,200	0	11,800	22,000
1. NGA Grant Award	0.00	0	24,200	0	24,200
Omnibus CEC Supplemental S1263	0.00	12,700	0	15,000	27,700
HazMat Deficiency Warrants H403	0.00	87,700	0	0	87,700
Other Approp Adjustments	0.00	(87,700)	0	0	(87,700)
FY 2006 Total Appropriation	39.00	1,391,900	63,500	22,214,800	23,670,200
Non-Cognizable Funds and Transfers	1.00	25,000	0	6,925,000	6,950,000
FY 2006 Estimated Expenditures	40.00	1,416,900	63,500	29,139,800	30,620,200
Removal of One-Time Expenditures	0.00	(10,200)	(63,500)	(6,960,100)	(7,033,800)
FY 2007 Base	40.00	1,406,700	0	22,179,700	23,586,400
Benefit Costs Including H844	0.00	(14,800)	0	(18,500)	(33,300)
Inflationary Adjustments	0.00	3,200	0	392,700	395,900
Replacement Items	0.00	0	84,100	0	84,100
Military Compensation	0.00	29,300	0	37,300	66,600
FY 2007 Maintenance (MCO)	40.00	1,424,400	84,100	22,591,200	24,099,700
8. Pre-Disaster Mitigation Grant	0.00	22,500	0	256,000	278,500
FY 2007 Total Appropriation	40.00	1,446,900	84,100	22,847,200	24,378,200
% Change From FY 2006 Original Approp.	2.6%	5.7%	114.0%	3.0%	3.3%
% Change From FY 2006 Total Approp.	2.6%	4.0%	32.4%	2.8%	3.0%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 funded an ongoing military compensation package of 3% beginning in February of 2006 for 10 pay periods. Furthermore, the National Governor's Association awarded a grant to Idaho along with four other states to participate in a Public Safety Wireless Communications Interoperability Policy Academy. The purpose of the academy was to help states develop an interoperability plan that improves emergency response communications. H404 authorized spending authority in one-time moneys for the expressed purpose of completing the conditions of this grant.

DEFICIENCY WARRANTS: H403 provided funding to reimburse the Military Division for costs associated with the cleanup of hazardous materials incidents throughout Idaho.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included computer equipment and two 4x4 vehicles. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded military compensation costs for the remaining 16 pay periods in FY 2007.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.00	1,235,900	211,000	0	0	0	1,446,900
OT D 0150-01 Economic Recovery	0.00	0	0	84,100	0	0	84,100
F 0348-00 Federal Grant	23.00	1,518,400	6,390,900	0	14,937,900	0	22,847,200
Totals:	40.00	2,754,300	6,601,900	84,100	14,937,900	0	24,378,200